

STATEMENT OF PURPOSE

RS18969

This is the fiscal year 2010 appropriation for the community colleges in the amount of \$28,632,200 of which \$1,640,200 is from the American Recovery and Reinvestment Act (Pub. L. No. 111-5) State Fiscal Stabilization Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	0.00	29,666,400	600,000	0	30,266,400
Rescission of One-time Appropriation	0.00	(1,400)	0	0	(1,400)
Omnibus 4% Rescission	0.00	(1,182,300)	0	0	(1,182,300)
Health Insurance Reduction	0.00	(160,900)	(3,700)	0	(164,600)
Additional 2% Rescission	0.00	(591,200)	0	0	(591,200)
FY 2009 Total Appropriation	0.00	27,730,600	596,300	0	28,326,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	0.00	27,730,600	596,300	0	28,326,900
Removal of One-Time Expenditures	0.00	(105,000)	0	0	(105,000)
Additional Base Adjustment	0.00	(255,300)	1,640,200	0	1,384,900
FY 2010 Base	0.00	27,370,300	2,236,500	0	29,606,800
Benefit Costs	0.00	35,400	(200)	0	35,200
Inflationary Adjustments	0.00	0	8,200	0	8,200
5% Personnel Cost Reduction	0.00	(998,700)	(19,300)	0	(1,018,000)
FY 2010 Program Maintenance	0.00	26,407,000	2,225,200	0	28,632,200
Line Items					
Community Colleges					
1. Occupancy Costs	0.00	0	0	0	0
2. Nursing Faculty Positions	0.00	0	0	0	0
3. Campus Technology Upgrade	0.00	0	0	0	0
4. Rural Math/Science Dual Credit	0.00	0	0	0	0
5. Dental Hygiene & Assistant Pgm	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	0.00	26,407,000	2,225,200	0	28,632,200
Chg from FY 2009 Orig Approp	0.00	(3,259,400)	1,625,200	0	(1,634,200)
% Chg from FY 2009 Orig Approp.	0.0%	(11.0%)	270.9%	0.0%	(5.4%)

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